INFORMATION TECHNOLOGY DEPARTMENT

CORE MISSION

The Information Technology Department (ITD) provides leadership and management to maximize how internal and external information technology infrastructures are used to support the City's mission, goals and economic development strategies. The ITD supports the City in providing anywhere, anytime connectivity to information resources needed to support the City's business operations; provides an information technology environment that is reliable and secure; and ensures that the use of innovation in business processes is supported by the appropriate technology. The ITD places a high emphasis on customer service and helps to empower users to become self-sufficient in using available information resources and tools.

PROGRAM: 760 - Communications Systems and Office Equipment Support

- **Service Level Changes**
  76004 – Provide and Maintain Voice Communications Systems
  Response time for telephone moves and new installations will change from 10 working days to 20 working days. Contractor hours that were used to support telephone moves and installations will be reduced from 700 hours to 350 hours. One performance measure will be reduced, but no activity products will change.
  76008 – Provide Centralized Print/Copy Services
  Three activities will be eliminated from the Centralized Print/Copy Services. All pre-press (preparing negatives and plates) and press jobs will be outsourced to vendors, and the turnaround time for print jobs will change from 10 working days to 20 working days. The product type for print and copy jobs will change from the number of impressions or copies to a request completed. Four performance measures will be reduced.
  76010 – Administer Telecommunication Franchises
  ITD staff will no longer provide technical assistance for Council, Planning Commission and other meetings that are broadcast live over cable TV; the overtime hours will be eliminated from the ITD operating budget. This responsibility will be transferred to the Office of the City Manager and to the Community Development Department for their respective meetings. Response time to cable TV subscriber complaints by ITD staff will change from next day up to 3 working days of receipt. ITD staff will be unable to initiate actions for material non-compliance of franchise requirements within 15 days of the receipt of the periodic evaluation report. One performance measure will be reduced and one measure will be eliminated.
- **Funding Reductions**
  $90,707 cut from $2,262,141. $27,494 of this cut is general program wide reductions that do not directly impact service level.

- **Work Hours and Position Reductions**
  800 Work Hours will be reduced from Program 760 in the following positions:

Contractor	350 Hours
IT Coordinator: Resources	250 Hours
Technical Support Manager	200 Hours

PROGRAM: 766 - Information Processing

- **Service Level Changes**
  <u>76601 – Maintain and Operate the City's Central Computers</u>
  There will be only one full-time computer operator as a result of eliminating one Computer Systems Specialist position. The hours for staffed computer room will be reduced from 7am-9pm, Monday-Friday to 8am-5pm, Monday-Friday resulting in no on-site staff to provide coverage for the Revenue meter readers before 8am and for the Library after 5pm. Utility bills will be printed the next day rather than in the evening hours. There will also be minimal to no coverage in the computer room when the one computer operator calls in sick or when that individual is on vacation or other planned leave. One performance measure will be reduced and two outdated performance measures will be deleted.
  <u>76602 – Provide and Maintain Desktop Computer Equipment</u>
  One full-time desktop technician position will be eliminated resulting in only one remaining technician position. Response time for on-site resolution of problems related to computing hardware and software—including support for equipment in Public Safety Patrol cars--will change from 4 working hours up to 3 working days. In some cases, requests may not be completed depending upon the total number of requests received. Response time for computing equipment moves and new installations will change from 10 working days to 20 working days. There will also be minimal coverage for desktop support when the one technician calls in sick, is on vacation or takes other planned leave. Four performance measures will be reduced and two performance measures will be deleted.
  <u>76603 – Provide Training and Individual Assistance to City Staff</u>
  The full-time trainer position will be eliminated. The ITD will contract with an outside vendor to provide four 2-hour sessions per month for the standard desktop software such as the Microsoft Office product (Word, Excel, Access, and PowerPoint). Information technology training will be significantly reduced resulting in a less skilled workforce and a longer learning curve as existing operating system and desktop applications are upgraded or when new specialized applications are implemented. There will be no formal training on the communications and telephone policy to new employees, and respective department supervisors will need to provide this training. Individual one-on-one assistance will be limited to available IT staffing resources who are also responsible for web-related tasks and Help Desk assistance. Response time for these types of one-on-one assistance will increase from 1 working day to

10 working days. Posting items to the City's website will take longer and RTCs, agendas, minutes and other documents may not be posted by the current 5pm deadline on Fridays. Three performance measures will be reduced and two performance measures will be deleted.

<u>76606 – Maintain Software Applications</u>

Response time for requests to modify in-house developed applications will be longer and fewer requests will be completed if one of the positions now supporting web-based applications is reassigned to assist in the delivery of technology services. There may be a shift of responsibilities within the applications workgroup that will affect other service delivery areas such as providing project management and responding to unplanned requests for web-based applications, forms, surveys, and discussion boards. One performance measure will be reduced.

<u>76607 – Provide Administration</u>

One management position will be eliminated. Although there is no direct impact on service levels, the elimination of one management position will have a significant impact on the other ITD non-management and management staff members as those responsibilities are transferred and assumed by others within the IT Department. The remaining management positions or other non-management positions will assume the day-to-day supervision of eight technical positions providing computer operations, desktop, telecommunications, and network engineering support. There will be no direct leadership of critical projects such as the operating system and Microsoft Office upgrades and the network infrastructure upgrade resulting in a longer timeline for implementation.

- **Funding Reductions**

  $475,380 cut from $3,625,907. $4,000 of this cut is general program wide reductions that do not directly impact service level.

- **Work Hours and Position Reductions**

  7,844 Work Hours will be reduced from Program 766 in the following positions:

Computer Systems Specialist	1,800 Hours
IT Coordinator: Technician	2,030 Hours
IT Coordinator: Training	1,980 Hours
Senior Programmer Analyst	294 Hours
Software Applications Leader	50 Hours
Principal Programmer Analyst	40 Hours
Technical Support Manager	1,650 Hours

ADDITIONAL COMMENTS

The Information Technology Department has not migrated to the new outcome budget structure and, therefore, the proposed reductions are based on the service levels in the current ITD operating budget. As a result, there are no

program level measures; the performance measures being reduced or eliminated are at the "Objective" or Service Delivery Plan (SDP) level.

There are currently 28 full-time employees in the IT Department. The proposed reductions eliminate 3 non-management positions and 1 management position in the IT services delivery program.

The proposed funding reductions also include the following:
- Elimination of the majority of overtime hours.
- Reductions in hours allocated for IT staff training.
- Reductions in training and travel expenses, conferences and meetings, membership fees, general supplies, and books and publications.